



Vaal River City, the Cradle of Human Rights

**EXTRACT FROM THE MINUTES OF A SPECIAL COUNCIL MEETING OF THE
EMFULENI LOCAL MUNICIPALITY HELD ON 25 MAY 2017**

ITEM A3438

**FINAL MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)
BUDGET FOR THE PERIOD 2017 / 2018 TO 2019 / 2020
(MC 22-05-2017)**

RESOLVED THAT

1. the final 2017/2018 Medium Term Revenue and Expenditure Framework (MTREF) Budget of R6 288 085 055 which consist of the operational budget of R5 864 496 217 and capital budget of R423 588 838 as required by section 24 of the Municipal Finance Management Act no 26 of 2003, as contained in the following tables, be approved by Council: **(See Annexure (pages 18 - 51) of Separate Cover Document)**
 - a. Table A1 - Budget Summary;
 - b. Table A2 - Budgeted Financial Performance (Revenue and expenditure by standard classification);
 - c. Table A3 - Budgeted Financial Performance (Revenue and Expenditure by Municipal Vote);
 - d. Table A4 - Budgeted Financial Performance (Revenue and Expenditure);
 - e. Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding;
 - f. Table A6 - Budgeted Financial Position;
 - g. Table A7- Budgeted Cash Flows;
 - h. Table A8 - Cash backed reserves / accumulated surplus reconciliation;
 - i. Table A9 - Asset management; and
 - j. Table A10 – Basic Service Delivery Measurement;
2. the following proposed adjustments to the tariffs be approved by Council **(See Annexure (pages 272 - 373) of Separate Cover Document)**:
 - a) Assessment Rates - 5% (with discounts maintained at 30%);
 - b) Electricity – 1.88% (which is subject to the approval of NERSA);
 - c) Water – 10.2%;
 - d) Sanitation – 10.2%;
 - e) Refuse – 8%;
 - f) Other tariffs – 6.1%;
 - g) Cemeteries tariffs will not be increased.
3. the following proposed budget-related policies and by-laws be approved by Council for the 2017/18 Medium Term Revenue and Expenditure Framework budget:
 - a. Draft Credit Control, Debt Collection Policy and Customer Care By-laws **(See Annexure (pages 52 - 90) of Separate Cover Document)**;
 - b. Draft Credit Control, Debt Collection Policy and Customer Care Policy **(See Annexure (pages 91 - 124) of Separate Cover Document)**;

- c. Draft Principles and Policy on Recoverable Debt and the Write-off of Irrecoverable Debt **(See Annexure (pages 125 - 134) of Separate Cover Document);**
 - d. Draft Property Rates By-laws **(See Annexure (pages 135 - 139) of Separate Cover Document);**
 - e. Draft Policy on Indigent Household and Consumer Subsidy (Access to Free Basic Services) **(See Annexure (pages 140 - 168) of Separate Cover Document);**
 - f. Draft Property Rates levies, exemptions, rebates and reductions **(See Annexure (pages 169 - 178) of Separate Cover Document);**
 - g. Draft Property Rates Policy **(See Annexure (pages 179 - 227) of Separate Cover Document);**
 - h. Draft Tariff By-laws **(See Annexure (pages 228 - 232) of Separate Cover Document);**
 - i. Draft Tariff Policy **(See Annexure (pages 233 - 252) of Separate Cover Document);**
 - j. Draft Budget Policy **(See Annexure (pages 253 - 258) of Separate Cover Document);**
 - k. Draft Virements Policy **(See Annexure (pages 259 - 263) of Separate Cover Document);** and
 - l. Draft Funding and Reserves Policy **(See Annexure (pages 264 - 271) of Separate Cover Document);** and
4. the Rates, Levies, Taxes and other tariffs for the 2017/2018 Financial Year be approved by Council, and that after approval, the Determination of Rate Levies be promulgated as required in terms of Section 14(2) of the Local Government: Municipal Property Rates Act, No 6 of 2004 be noted by Council.

CERTIFIED TO BE A TRUE COPY OF THE ORIGINAL


MR E N MASEKO
DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES

Date...05/06/2017...